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4 MAR 1980

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MEMORANDUM FOR: Deputy Director of Central Intelligence

FROM : Harry E. Fitzwater
Director of Personnel
Policy, Planning, and Management

SUBJECT : FY 1980 Annual Personnel Plan (APP)

REFERENCE : Multi adse memo for DDs frm DDCI dtd 21 Dec 78,
Subj: FY 79 APP, Phase I

1. This year the analysis of the FY 80 APP is presented in two parts. The first part, a consolidation of all Career Service APP submissions, is attached and is in chart and narrative format. Included in this report are selected graphs showing trends over the past few years. We have summarized particular points you may wish to bring to the attention of the Heads of the Career Services at some future meeting.

2. You will recall that the Executive Committee agreed that Heads of Career Services would be responsible for the evaluation of their personnel management systems. These evaluations are to be reported to you as much as possible within the context of the APP. Accordingly, we are forwarding under separate submission the individual Career Service APPs.

3. Women and Minorities

a. In the referenced memorandum you asked that emphasis be placed on minority employment and promotion. FY-79 goals for increasing the on-duty-strength of Women and Minority professionals were exceeded in the categories of Women professionals and Asian American professionals, but were not met in the categories of Blacks and Hispanics. APP goals for FY-80 exceed both FY-79 goals and achievements in all categories. Graph A shows there has been an increase of women and minorities in the professional ranks of the Agency during the past few years, but the rate of increase has been low. Recruitment efforts continue to stress the acquisition of these categories of Agency employees.

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11. Fitness Report Ratings

a. Fitness report rating levels have remained virtually unchanged since the base year of FY 75. Average ratings in that year were 3.9 and this year they are 3.94. There is a positive correlation between grade level and rating level: the range of yearly average GS-18 ratings ran from 4.6 to 4.74 during the same five-year period.

b. This year 83% of Agency employees were rated either Strong or Outstanding overall. At the other end of the scale less than one percent were rated either Unsatisfactory or Marginal. The new Performance Appraisal system, which was introduced on 1 October 1979 may reduce the number of inflated ratings by encouraging supervisors to better differentiate performance levels among their employees.

12. The APP contains information which, if properly utilized, can be a valued adjunct to managers in the planning and implementation of personnel policy. Until recently there has been little evidence of high level involvement in either the planning or subsequent use of the information contained in the APP.

13. We have prepared a proposed revision of the format to be used in the preparation of the FY 81 APP. It will be sent shortly to the head of each Career Service for review and comments before being finalized. We are also soliciting their views on any substantive changes which they would recommend to improve its effectiveness as a management tool. It is anticipated that next year's APP can be largely computerized, thus lessening much of the burden in its preparation. The input of senior managers to the revision of the APP, along with the increased use of the resources of OPPPM, should enhance the ability of the Career Services to better utilize and develop their personnel resources.

Harry E. Fitzwater

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Att: as stated
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GRAPH B

- ODS LEVELS DROPPED STEADILY OVER THE PAST YEARS BUT ARE NOW EXPECTED TO LEVEL OFF OR INCREASE SLIGHTLY DURING THE NEXT FISCAL YEAR.
- AVERAGE PERSONNEL GRADE IN FY 75 WAS 10.091 AND ROSE TO 10.423 AS THE END OF FY 79 WHICH IS CLOSE TO THE AGENCY'S POSITION AVERAGE GRADE CEILING.
- A BUDGET CONTRACT LIMIT OF 10.51 HAS BEEN SET BY OMB AND CAN BE A LIMITING FACTOR ON PROMOTIONS.

GRAPH C

- PROMOTION RATES HAVE RANGED FROM 24 TO 28% IN THE PAST FEW YEARS.
- DURING THE PAST DECADE THE LOWEST PROMOTION RATE OF APPROXIMATELY 21% OCCURRED DURING THE CALENDAR YEAR 1972.
- WE ARE NOW NEAR A PEAK RATE OF 28%.
- PROMOTION HEADROOM VARIES FROM YEAR TO YEAR - AT PRESENT STRENGTH TO ACHIEVE A 1% INCREASE OR DECREASE IN PROMOTION RATE INVOLVES ABOUT 147 GRADE POINTS.
- WITH ODS LEVELS AND SEPARATION RATES BEGINNING TO STABILIZE PROMOTION RATES WILL ALSO STABILIZE.

GRAPH D

- INTER CAREER SERVICE MOVEMENT HAS MORE THAN DOUBLED IN THE PAST FOUR YEARS (1.75 TO 4%).
- A 50% INCREASE IN ROTATIONS OCCURRED IN BOTH INTER AND INTRA CAREER SERVICE ROTATIONS DURING THE PAST YEAR.
- MORE THAN 10% OF AGENCY PROFESSIONALS WERE REPORTED AS BEING ON EITHER AN INTER OR INTRA CAREER SERVICE ROTATIONAL ASSIGNMENT DURING THE PAST YEAR.

GRAPH E

--CAREER SERVICE LOSSES HAVE CONSISTENTLY EXCEEDED PROJECTIONS OVER
THE PAST FEW YEARS.

(WE ENCOURAGE CAREER SERVICE USE OF O/PPPM MODELING
CAPABILITY TO ASSIST THEM IN PROJECTING THEIR LOSSES)

--THE MORE ACCURATELY WE PREDICT LOSSES THE BETTER ABLE WE ARE TO
PLAN PROMOTIONS AND RECRUITMENT LEVELS.

GRAPH F

- THE INCREASE IN EXTERNAL HIRES IN FY 77 RESULTED FROM A MANAGEMENT POLICY DECISION IN JANUARY 1976 TO INCREASE THE AMOUNT OF "NEW BLOOD" AT THE MID-PROFESSIONAL LEVELS IN THE AGENCY.
- CONVERSIONS TO PROFESSIONAL STATUS WERE MORE THAN DOUBLE THE GOALS SET FOR FY 79.

(CAREER SERVICE MONITORING THE NUMBER OF CONVERSIONS WAS VERY LAX DURING FY 79).
- OVER 50% OF ALL CLERICAL CONVERISONS WERE WOMEN.
- 55% OF CLERICAL CONVERSIONS WERE LISTED AS A CONSEQUENCE OF ACADEMIC TRAINING.

GRAPH G

- AS A PERCENTAGE OF ODS LEVEL, PRA'S INCREASED IN FY 79 AND APPROACHED THE HIGH POINT FOR A FIVE YEAR PERIOD.
- 23% OF GS-17 (SIS-3) EMPLOYEES WERE PRA'D AT THE CLOSE OF FY 79.
- THE PRONOUNCED DROP IN PRAS AT THE SUPERGRADE LEVEL RESULTED FROM A SPECIFIC INSTRUCTION TO REDUCE PRA'S AT THIS LEVEL.

(THIS PROVES ACTION CAN BE TAKEN BY CAREER SERVICES TO CONTROL THE NUMBER OF PRA'S).

(GENERALLY, WHEN A PRA IS JUSTIFIED, A JUSTIFICATION IS IMPLICITLY MADE ALSO TO RETAIN AN EMPLOYEE IN THE REVERSE SITUATION; i.e., IN A SITUATION WHERE THE EMPLOYEE GRADE IS LESS THAN THAT OF THE POSITION OCCUPIED.)

GRAPH H

- THERE HAS BEEN A STEADY DECLINE IN THE NUMBER OF REPORTED COUNSELING CASES SINCE FY 76.
- AS A RESULT OF THE DDCI'S EXPRESSED CONCERNS OVER THE COUNSELING CASES IN WHICH NO ACTION HAD BEEN TAKEN, THERE WAS A MARKED DROP IN REPORTED CASES.